

**Budget Summary Report for HOLLAND ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,261,613	\$6,986	11	Instruction	\$4,208,373	\$6,843
12	Instructional Resources, Media Services	\$4,700	\$8	12	Instructional Resources, Media Services	\$4,761	\$8
13	Curriculum Development & Staff Development	\$20,615	\$34	13	Curriculum Development & Staff Development	\$35,090	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$1,000	\$2
	<b>Total:</b>	<b>\$4,286,928</b>	<b>\$7,028</b>		<b>Total:</b>	<b>\$4,249,224</b>	<b>\$6,909</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$10,000	\$16	21	Instructional Leadership	\$10,000	\$16
23	School Leadership	\$621,510	\$1,019	23	School Leadership	\$682,369	\$1,110
31	Guidance & Counseling, Evaluation	\$119,686	\$196	31	Guidance & Counseling, Evaluation	\$146,707	\$239
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$105,895	\$174	33	Health Services	\$140,823	\$229
36	Co-curricular/ Extra-curricular Activities	\$461,829	\$757	36	Co-curricular/ Extra-curricular Activities	\$515,238	\$838
	<b>Total</b>	<b>\$1,318,920</b>	<b>\$2,162</b>		<b>Total</b>	<b>\$1,495,137</b>	<b>\$2,431</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$423,124	\$694	41	General Administration	\$468,348	\$762
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$5
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$426,224</b>	<b>\$699</b>		<b>Total:</b>	<b>\$471,448</b>	<b>\$767</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,069,613	\$1,753	51	Plant Maintenance & Operations	\$1,104,189	\$1,795
52	Security and Monitoring	\$13,300	\$22	52	Security and Monitoring	\$40,800	\$66
53	Data Processing	\$187,375	\$307	53	Data Processing	\$222,175	\$361
34	Student Transportation	\$162,812	\$267	34	Student Transportation	\$217,581	\$354
35	Food Services	\$374,772	\$614	35	Food Services	\$374,324	\$609
	<b>Total:</b>	<b>\$1,807,872</b>	<b>\$2,964</b>		<b>Total:</b>	<b>\$1,959,069</b>	<b>\$3,185</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$783,508	\$1,284	71	Debt Service	\$760,600	\$1,237
<b>Other</b>				<b>Other</b>			
61	Community Service	\$3,900	\$6	61	Community Service	\$13,500	\$22
81	Facilities Acquisition and Construction	\$576,057	\$944	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$243,000	\$398	93	Payments to Fiscal Agents for Shared Service Arrangements	\$265,000	\$431
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$822,957</b>	<b>\$1,349</b>		<b>Total:</b>	<b>\$278,500</b>	<b>\$453</b>